

PARK & RECREATION PROJECTS

CARMEL VALLEY SOUTH

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

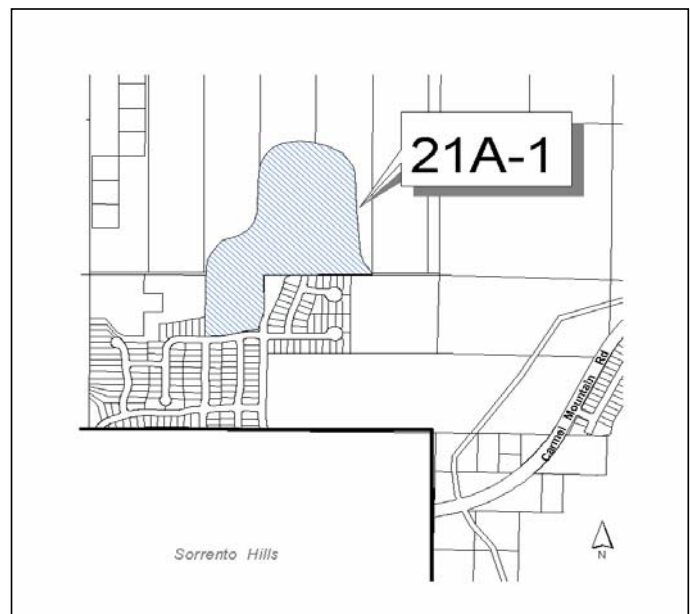
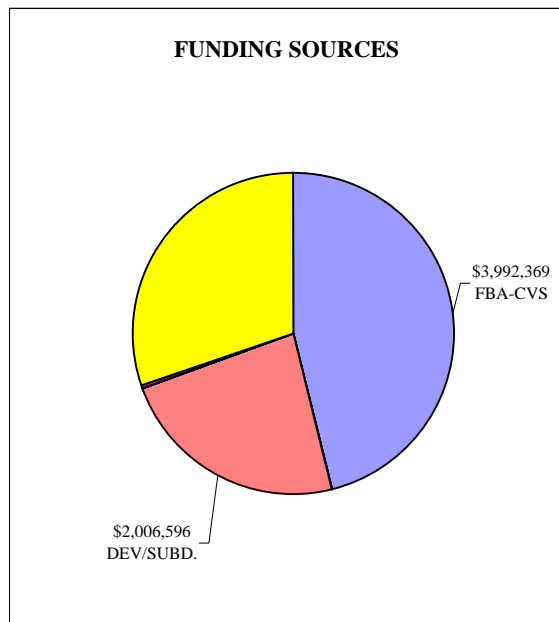
TITLE: CARMEL VALLEY SOUTH COMMUNITY PARK -- NEIGHBORHOOD 8A

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-764.0

PROJECT: 21A-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FBA-CVS	\$3,992,369	\$1,686,160	\$4,931,209	-\$2,625,000				
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.	\$2,006,596	\$178,304	\$1,828,292					
TRANSNET								
TNBOND								
STATE								
PARK FEE	\$11,000	\$11,000						
SCH. DIST.	\$2,625,000			\$2,625,000				
TOTAL	\$8,634,965	\$1,875,464	\$6,759,501	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FBA-CVS								
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
SCH. DIST.								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: KEVIN OLIVER

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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CARMEL VALLEY SOUTH COMMUNITY PARK -- NEIGHBORHOOD 8A

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-764.0

PROJECT: 21A-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

DESCRIPTION:

THIS TWENTY (20.0) USEABLE ACRE SITE WILL CONTAIN A FIVE ACRE ELEMENTARY SCHOOL SITE. OF THE REMAINING FIFTEEN (15.0) ACRES, APPROXIMATELY FIVE (5.0) WILL BE DEVELOPED AS A JOINT USE AREA. COMMUNITY PARK AMENITIES PROPOSED WILL INCLUDE LIGHTED MULTI-SPORTS FIELDS, MULTI-USE COURTS, CHILDREN'S PLAY AREAS, PICNIC FACILITIES, LANDSCAPED AREAS, PARKING LOTS AND A COMFORT STATION. THIS PARK WILL SERVE BOTH THE CARMEL VALLEY NEIGHBORHOODS SOUTH OF STATE ROUTE 56 AND THE TORREY HILLS COMMUNITY.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE CARMEL VALLEY NEIGHBORHOOD 8A PRECISE PLAN AND TORREY HILLS COMMUNITY PLAN RECOMMENDATIONS.

FUNDING ISSUES:

THE COSTS INCLUDE FAIR SHARE CONTRIBUTIONS BY TORREY HILLS DEVELOPERS (FUND 10608). THE SCHOOL WILL ACQUIRE FIVE (5.0) ACRES OF LAND FROM THE CITY, RESULTING IN REIMBURSEMENT TO THE FBA. A PORTION OF THE LAND WAS DONATED TO THE CITY THROUGH A DEVELOPMENT AGREEMENT. A CONTRIBUTION HAS ALSO BEEN MADE BY TORREY HILLS PARK FEES (FUND 39093).

NOTES:

FULL FUNDING WAS APPROPRIATED IN FY 2005, ALTHOUGH CONSTRUCTION WILL NOT BE COMPLETED UNTIL FY 2009.

SCHEDULE:

LAND ACQUISITION AND ROUGH GRADING ARE COMPLETE. DESIGN BEGAN IN FY 2003 AND IS SCHEDULED TO BE COMPLETED IN FY 2006. CONSTRUCTION IS SCHEDULED TO BEGIN IN FY 2007 AND BE COMPLETED IN FY 2009.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

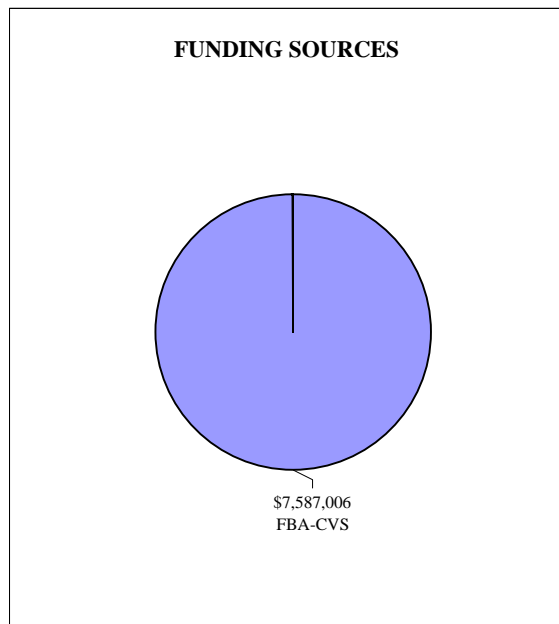
TITLE: SAGE CANYON NEIGHBORHOOD PARK -- NEIGHBORHOOD 10

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-687.0

PROJECT: 21A-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FBA-CVS	\$7,587,006	\$7,587,006						
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$7,587,006	\$7,587,006	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FBA-CVS								
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT:

TELEPHONE:

EMAIL:

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: SAGE CANYON NEIGHBORHOOD PARK -- NEIGHBORHOOD 10

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-687.0

PROJECT: 21A-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 12-ACRE NEIGHBORHOOD PARK AND JOINT-USE AREA CONTIGUOUS TO THE 6-ACRE SAGE CANYON ELEMENTARY SCHOOL SITE. AMENITIES ON THE PARK AND JOINT USE AREA INCLUDE PLAYGROUNDS, MULTI-PURPOSE SPORTS FIELDS AND COURTS, PICNIC FACILITIES , RESTROOMS AND LANDSCAPING. THE PROJECT REQUIRED A CANYON TO BE FILLED.

JUSTIFICATION:

THE COMMUNITY PLAN INDICATES THAT A NEIGHBORHOOD PARK SHOULD SERVE BETWEEN 3,500 AND 5,000 RESIDENTS, AND SHOULD BE 10 ACRES IN SIZE, UNLESS LOCATED ADJACENT TO AN ELEMENTARY SCHOOL, WHEREBY 5 ACRES CREDIT IS GIVEN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CONTACT:

TELEPHONE:

EMAIL:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CARMEL VALLEY MULTI-USE TRAIL -- NEIGHBORHOOD 10

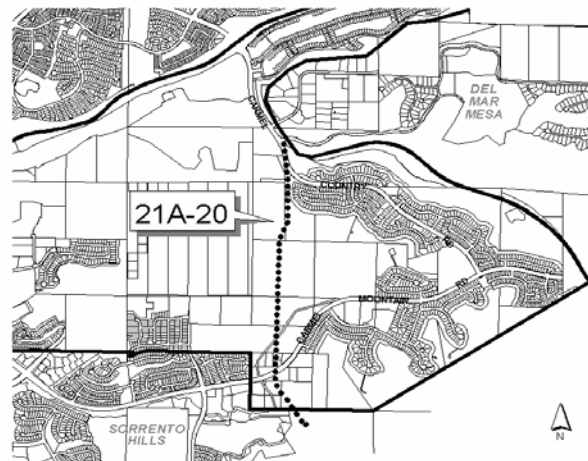
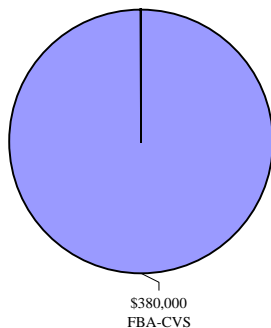
DEPARTMENT: PARK AND RECREATION
CIP or JO #: 52-660.0

PROJECT: 21A-20
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FBA-CVS	\$380,000	\$95,245	\$284,755					
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$380,000	\$95,245	\$284,755	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FBA-CVS								
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES



CONTACT: RICK THOMPSON

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CARMEL VALLEY MULTI-USE TRAIL -- NEIGHBORHOOD 10

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 52-660.0

PROJECT: 21A-20
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

DESCRIPTION:

CONSTRUCT A HIKING/EQUESTRIAN TRAIL CONNECTION FROM DEL MAR MESA THROUGH NEIGHBORHOOD 10.

JUSTIFICATION:

THIS PROJECT ACCOMMODATES RECREATIONAL OPPORTUNITIES AND IS REQUIRED TO IMPLEMENT THE EQUESTRIAN PLAN FOR CARMEL VALLEY.

FUNDING ISSUES:

COSTS ASSOCIATED WITH ENVIRONMENTAL REVIEW, EASEMENTS AND RIGHT-OF-WAY ACQUISITION ARE SUBJECT TO APPRAISALS AND MAY VARY THE TOTAL COST OF THE PROJECT.

NOTES:

SCHEDULE:

DESIGN IS SCHEDULED IN FY 2005; CONSTRUCTION IS SCHEDULED IN FY 2006 CONTINGENT UPON ACQUISITION OF RIGHT-OF-WAY. THIS SCHEDULE IS CONTINGENT UPON THE RATE OF DEVELOPMENT AND FEES COLLECTED IN THE COMMUNITY.

CONTACT: RICK THOMPSON

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CARMEL VALLEY MULTI-USE TRAIL -- SHAW VALLEY

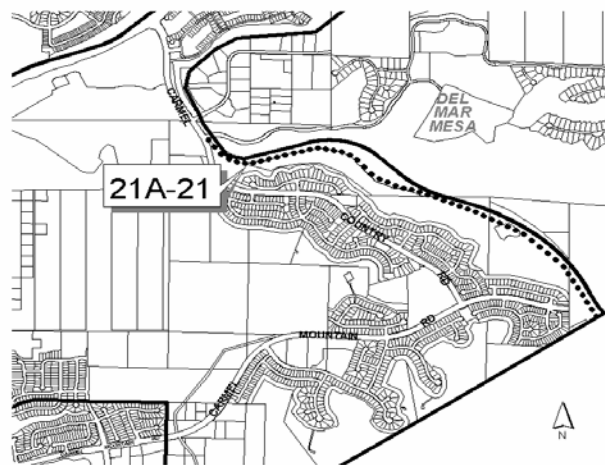
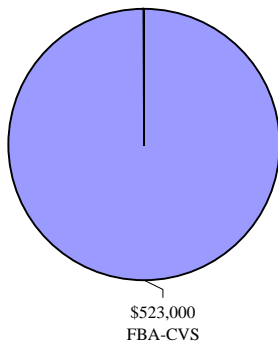
DEPARTMENT: PARK AND RECREATION
CIP or JO #: 52-659.0

PROJECT: 21A-21
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FBA-CVS	\$523,000	\$447,517	\$75,483					
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$523,000	\$447,517	\$75,483	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FBA-CVS								
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES



CONTACT: DEBORAH SHARPE

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CARMEL VALLEY MULTI-USE TRAIL -- SHAW VALLEY

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 52-659.0

PROJECT: 21A-21
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

DESCRIPTION:

THIS PROJECT PROVIDES FOR A SURFACED, 8' HIKING/EQUESTRIAN TRAIL (10,000') EXTENDING FROM THE TERMINUS OF THE SOUTHERN EQUESTRIAN TRAIL IN DEL MAR MESA THROUGH NEIGHBORHOOD 10. THE TRAIL THEN CONTINUES SOUTHERLY, UNDER CARMEL MOUNTAIN ROAD AND INTO PENASQUITOS CANYON.

JUSTIFICATION:

THIS PROJECT IS REQUIRED TO IMPLEMENT THE EQUESTRIAN PLAN FOR CARMEL VALLEY

FUNDING ISSUES:

NOTES:

SCHEDULE:

COMPLETION WAS ANTICIPATED IN FY 2004.

CONTACT: DEBORAH SHARPE

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

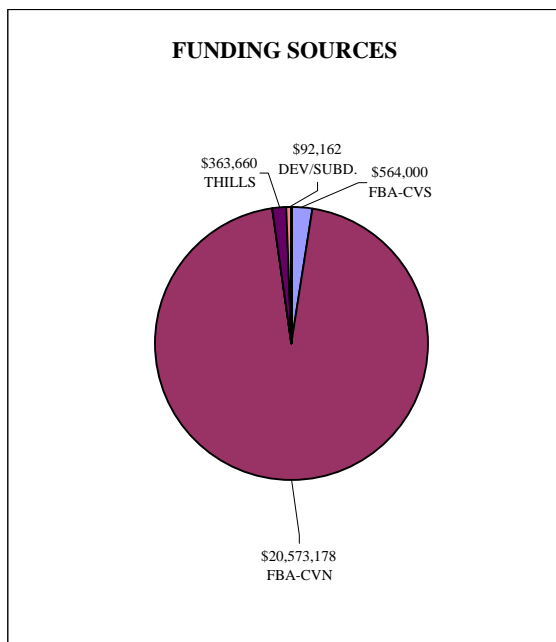
TITLE: CARMEL VALLEY COMMUNITY PARK -- TOWN CENTER

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-625.0

PROJECT: 21A-22
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FBA-CVS	\$564,000	\$564,000						
FBA-CVN	\$20,573,178	\$19,626,588	\$946,590					
FBA-DMM								
FBA-PHR								
THILLS	\$363,660	\$363,660						
DEV/SUBD.	\$92,162	\$92,162						
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$21,593,000	\$20,646,410	\$946,590	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-CVS								
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: GUS BUTTON

TELEPHONE: (619) 533-3025

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CARMEL VALLEY COMMUNITY PARK -- TOWN CENTER

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-625.0

PROJECT: 21A-22
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 17-ACRE COMMUNITY PARK ADJACENT TO THE TOWN CENTER AT TOWNSGATE DRIVE AND EL CAMINO REAL. DEVELOPMENT INCLUDES ATHLETIC FIELDS, SWIMMING POOL, MULTI-PURPOSE COURTS, PICNIC FACILITIES, PLAY AREA, LANDSCAPING, AND OTHER PARK AMENITIES. CARMEL VALLEY SOUTH AND TORREY HILLS REIMBURSED CARMEL VALLEY NORTH FOR THEIR RESPECTIVE SHARES OF THE SWIMMING POOL.

JUSTIFICATION:

GENERAL PLAN GUIDELINES INDICATE THAT A SWIMMING POOL SHOULD SERVE A RESIDENT POPULATION OF 50,000. THIS PROJECT IS CONSISTENT WITH THE COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT SHOULD BE CLOSED OUT IN THE NEAR FUTURE. ALL REIMBURSEMENTS TO THE CARMEL VALLEY NORTH FBA WERE MADE IN FY 2003.

CONTACT: GUS BUTTON

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: CARMEL VALLEY NEIGHBORHOOD PARK -- NEIGHBORHOOD 8

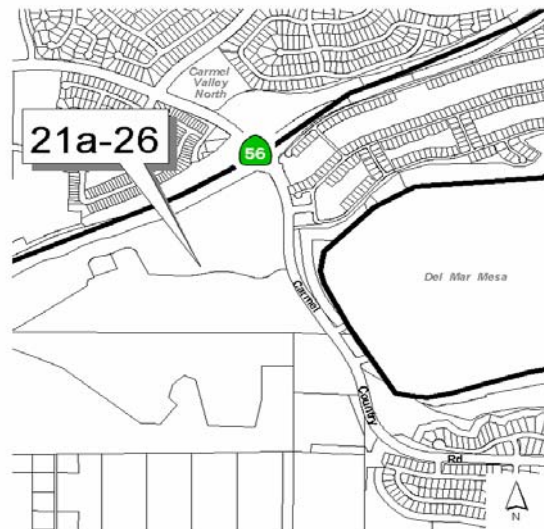
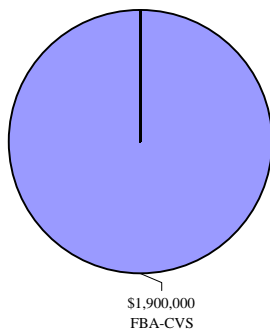
DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-482.0

PROJECT: 21A-26
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FBA-CVS	\$1,900,000				\$1,500,000	\$400,000		
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$1,900,000	\$0	\$0	\$0	\$1,500,000	\$400,000	\$0	\$0

SOURCE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-CVS								
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FUNDING SOURCES



CONTACT: KEVIN OLIVER

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: CARMEL VALLEY NEIGHBORHOOD PARK -- NEIGHBORHOOD 8

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-482.0

PROJECT: 21A-26
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

DESCRIPTION:

THIS PROJECT PROVIDES FOR DEVELOPMENT OF A FOUR USEABLE ACRE NEIGHBORHOOD PARK. AMENITIES MAY INCLUDE A CHILDREN'S PLAY AREA, PICNIC FACILITIES, OPEN TURFED AREA AND LANDSCAPING.

JUSTIFICATION:

THIS PROJECT IS CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE CARMEL VALLEY NEIGHBORHOOD 8 PRECISE PLAN.

FUNDING ISSUES:

NOTES:

LAND WAS ACQUIRED AS PART OF THE CARMEL VALLEY RESTORATION AND ENHANCEMENT PROJECT.

SCHEDULE:

DESIGN AND CONSTRUCTION IN FY 2007/2008. THIS SCHEDULE IS CONTINGENT UPON THE RATE OF DEVELOPMENT AND FEES COLLECTED IN THE COMMUNITY.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

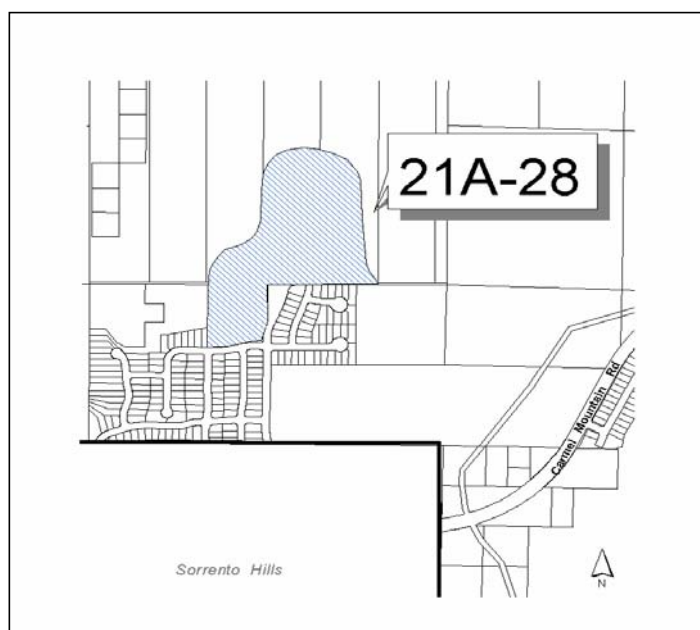
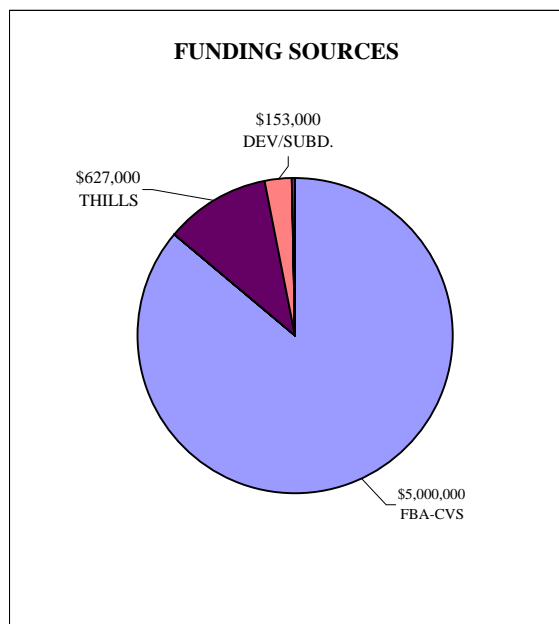
TITLE: CARMEL VALLEY COMMUNITY PARK SOUTH -- RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-407.0

PROJECT: 21A-28
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

SOURCE	FUNDING:	EXPEN/ENCUM	CONT APPROP	FY 2006	FY 2007	FY 2008	FY 2009	FY 2012
FBA-CVS	\$5,000,000			\$5,000,000				
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS	\$627,000		\$627,000					
DEV/SUBD.	\$153,000		\$153,000					
TRANSNET								
TNBOND								
STATE								
PARK FEE	\$20,000			\$20,000				
TOTAL	\$5,800,000	\$0	\$780,000	\$5,020,000	\$0	\$0	\$0	\$0

SOURCE	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FBA-CVS								
FBA-CVN								
FBA-DMM								
FBA-PHR								
THILLS								
DEV/SUBD.								
TRANSNET								
TNBOND								
STATE								
PARK FEE								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CARMEL VALLEY COMMUNITY PARK SOUTH -- RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-407.0

PROJECT: 21A-28
COUNCIL DISTRICT: 1
COMMUNITY PLAN: CVS

DESCRIPTION:

THIS PROJECT PROVIDES FOR A 16,300 SQUARE FOOT RECREATION BUILDING TO SERVE THE COMMUNITIES OF TORREY HILLS AND CARMEL VALLEY NEIGHBORHOODS SOUTH OF STATE ROUTE 56 TO BE LOCATED IN CARMEL VALLEY NEIGHBORHOOD 8A (SEE COMPANION PROJECT 21A-1).

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE CARMEL VALLEY NEIGHBORHOOD 8A PRECISE PLAN AND TORREY HILLS COMMUNITY PLAN RECOMMENDATIONS.

FUNDING ISSUES:

TORREY HILLS DEVELOPERS HAVE CONTRIBUTED TOWARD CONSTRUCTION OF THE FACILITY (FUND 10608) AS WELL AS A DEVELOPMENT AGREEMENT (FUND 39063). ADDITIONALLY, TORREY HILLS PARK FEES ARE BEING USED (FUND 39093). FULL FUNDING WILL BE APPROPRIATED BY FY 2006, BUT CONSTRUCTION WILL NOT BE COMPLETED BY 2007.

NOTES:

SCHEDULE:

DESIGN IS SCHEDULED TO BE COMPLETE BY FY 2006. CONSTRUCTION IS SCHEDULED TO BEGIN IN FY 2007. THIS SCHEDULE IS CONTINGENT UPON THE RATE OF DEVELOPMENT AND FEES COLLECTED IN THE COMMUNITY.

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